**DATE: February 2000**

**BUDGET ACTIVITY:  5**          **PROGRAM ELEMENT:  0604217N**
**PROGRAM ELEMENT TITLE:  S-3 Weapon System Improvement**

**(U) COST:  (Dollars in Thousands)**

| Project Number & Title | FY 1999 Actual | FY 2000 Budget | FY 2001 Estimate | FY 2002 Estimate | FY 2003 Estimate | FY 2004 Estimate | FY 2005 Estimate | To Complete | Total Program |
|---|---|---|---|---|---|---|---|---|---|
| H0489 S-3 WSIP | 8,035 | 5,067 | 455 | 438 | 433 | 436 | 446 | CONT | CONT |
| **TOTAL*** | **8,035** | **5,067**** | **455** | **438** | **433** | **436** | **446** | **CONT** | **CONT** |

Quantity of RDT&E Articles

* Project W2217 Consolidated Support A/C (CSA) has been changed to W2737 "Platform Follow-on Analysis" and moved to PE 0702207N.
** FY 00 budget reflects a $3,000 thousand Congressional add for Surveillance System Upgrade (SSU)executed under H2776, which has been revised by $16 thousand for an Across-the-Board Congressional recision.

(U) A.  MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:  The current program provides continuation of a series of progressive modular improvements which began with the S-3 Weapon System Improvement Program (WSIP) Phase I (S-3A modified to S-3B configuration).  Based upon the S-3 WSIP Operational Requirement, the full program achieves the required multi-mission operational capability through continuous time-phased, selective mission avionics/processing upgrades that are pursued in priority order.  Initial Nunn-funded development focused on the Co-Processor Memory Unit (CPMU) hardware, a joint U.S./Canadian industrial base development program, which provides the core processing capability and open architecture required for future modular S-3B modification.  This program will complete CPMU integration and test and rewrite existing Tactical Mission Program (TMP) code into Ada high order language.  ADA TMP development and CPMU integration will be leveraged to provide for sensor and connectivity enhancements in conjunction with the S-3B Surveillance System Upgrade (SSU) project.

(U) JUSTIFICATION OF BUDGET ACTIVITY:  This program is funded under Engineering and Manufacturing Development because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

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**UNCLASSIFIED**

**DATE: February 2000**

BUDGET ACTIVITY:  5        PROGRAM ELEMENT:  0604217N                              PROJECT NUMBER: H0489
                          PROGRAM ELEMENT TITLE:  S-3 Weapon System Improvement        PROJECT TITLE:  S-3 WSIP

**(U) COST:  (Dollars in Thousands)**

| Project Number & Title | FY 1999 Actual | FY 2000 Budget | FY 2001 Estimate | FY 2002 Estimate | FY 2003 Estimate | FY 2004 Estimate | FY 2005 Estimate | To Complete | Total Program |
|---|---|---|---|---|---|---|---|---|---|
| H0489 S-3 WSIP | 8,035 | 5,067 | 455 | 438 | 433 | 436 | 446 | CONT | CONT |
| | | | | | | | | | |
| **TOTAL*** | **8,035** | **5,067**** | **455** | **438** | **433** | **436** | **446** | **CONT** | **CONT** |

Quantity of RDT&E Articles

* Project W2217 Consolidated Support A/C (CSA) has been changed to W2737 "Platform Follow-on Analysis" and moved to PE 0702207N.
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(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

    1.  FY 1999 ACCOMPLISHMENTS:

        (U)  ($8,035) Continued Ada software development for the CPMU.  (LMTDS)

    2.  FY 2000 PLAN:

        (U)  ($  595) Complete Ada software development for the CPMU.  (LMTDS)

        (U)  ($1,500) Ada Developmental integration and testing completes. (NAWC)

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**EXHIBIT R-2a, FY 2001 RDT&E,N BUDGET PROJECT JUSTIFICATION SHEET**

**DATE: February 2000**

| | | |
|---|---|---|
| **BUDGET ACTIVITY:  5** | **PROGRAM ELEMENT:  0604217N** | **PROJECT NUMBER:  H0489** |
| | **PROGRAM ELEMENT TITLE:  S-3 Weapon System Improvement** | **PROJECT TITLE:  S-3 WSIP** |

(U)  ($   900) Software development and Integration effort for the SSU project initiates and completes. (LMTDS)

(U)  ($   900) Radar development for SSU project initiates and completes. (Raytheon)

(U)  ($1,172) SSU related integration and testing initiates and completes. (NAWC)


3.   FY 2001 PLAN:

(U)  ($   455) Support of Ada operational software testing initiates. (NAWC)

B.  PROGRAM CHANGE SUMMARY

| | FY 1999 | FY 2000 | FY 2001 |
|---|---|---|---|
| (U) FY 2000 President's Budget: | 4,266 | 2,095 | 461 |
| (U) Appropriated Value: | 4,376 | 5,095 | |
| (U) Adjustments from Pres Budget: | +3,769 | +2,972 | -6 |
| (U) FY 2001 President's Budget Submit: | 8,035 | 5,067 | 455 |

CHANGE SUMMARY EXPLANATION:

(U) Funding: The FY 1999 net increase of $3,769 thousand reflects an increase of $3,900 thousand to be used for Ada software, a decrease of $97 thousand for a SBIR assessment and a decrease of $34 thousand for inflation savings.  The FY 2000 net increase of $2,972 reflects an increase of $3,000 thousand for Surveillance System Upgrade (SSU) and a decrease of $28 thousand for an Across-the-Board Congressional recision.  The FY 2001 net decrease of $6 thousand reflects a $3 thousand decrease for reprioritization of requirements within the Navy and a $3 thousand decrease for revised economic assumptions.

(U) Schedule:  The schedule was changed to delete all APN CPMU milestones.  Ada IV&V substitutes for 2$^{nd}$ QTR FY00 FQT because it is more cost effective and more expeditious resulting in an earlier than planned Fleet Introduction.

(U) Technical:  Not Applicable.


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**DATE: February 2000**

| BUDGET ACTIVITY: 5 | PROGRAM ELEMENT: 0604217N | PROJECT NUMBER: H0489 |
|---|---|---|
| | PROGRAM ELEMENT TITLE: S-3 Weapon System Improvement | PROJECT TITLE: S-3 WSIP |

(U) C. OTHER PROGRAM FUNDING SUMMARY

| Appn | FY 1999 Actual | FY 2000 Budget | FY 2001 Estimate | FY 2002 Estimate | FY 2003 Estimate | FY 2004 Estimate | FY 2005 Estimate | To Complete |
|---|---|---|---|---|---|---|---|---|
| APN S-3 OSIP (04-96) | 6,337 | 8,962 | 7,083 | 5,438 | 3,050 | 273 | 371 | 0 |
| Co-Processor Memory Unit | | | | | | | | |

Related RDT&E
(U) P.E. 0603790D (NUNN Funds)-Co-Processor Memory Unit (CPMU) (previously Mass Memory Unit))

(U) D. ACQUISITION STRATEGY: The Operational Requirements Document (ORD) was signed on 27 March 1997. The Acquisition Plan was number 90-14 and was approved on 17 October 1994. The contract is a Cost Plus Fixed Fee (CPFF) and was awarded to Lockheed Martin, Eagan, MN in 28 July 1995.

(U) E. SCHEDULE PROFILE

| | FY 1999 | FY 2000 | FY 2001 | TO COMPLETE |
|---|---|---|---|---|
| (U) Program Milestones | | | 1Q/01 ADA Fleet Introduction | |
| (U) Engineering Milestones | | 2Q/00 Ada IV&V | | |
| (U) T&E Milestones | | 3Q-4Q/00 Ada DT | 1Q/01 Ada OT Completes | |
| (U) Contract Milestones | | | | |

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**EXHIBIT R-3, FY 2001 RDT&E,N COST ANALYSIS**  DATE: **February**  2000

**BUDGET ACTIVITY:**  **5**   **PROGRAM ELEMENT:**  **0604217N**   **PROJECT NUMBER:**  **H0489**
**PROJECT TITLE:**  **S-3 WSIP**

| Cost Categories: | Contract Method & Type | Performing Activity & Location | Total Prior Yrs Cost | FY 1999 Cost | FY 1999 Award Date | FY 2000 Cost | FY 2000 Award Date | FY 2001 Cost | FY 2001 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Software Development (Ada) | SS/CPFF | LMTDS Eagan, MN | 21,596 | 8,035 | Nov 98 | 595 | **Feb 00** | | | | 30,226 | 30,226 |
| Software Development /INT(SSU) | SS/CPFF | LMTDS | | | | 900 | Feb 00 | | | | 900 | 900 |
| Radar Development (SSU) | **SS/CPFF** | Raytheon McKinney, TX | | | | 900 | Feb 00 | | | | 900 | 900 |
| **Subtotal Product Development** | | | **21,596** | **8,035** | | **2,395** | | | | | **32,026** | **32,026** |
| **Remarks**: | | | | | | | | | | | | |
| Technical Support (CS) | C/FFP | RBC, VA | 100 | | | | | | | | 100 | 100 |
| **Subtotal Support** | | | **100** | | | | | | | | **100** | **100** |
| **Remarks:** | | | | | | | | | | | | |
| INT/Developmental Testing (Ada/SSU) | WX | NAWC Pax River, MD | 2,163 | | | 2,672 | Jan 00 | 455 | Oct 00 | CONT | CONT | |
| **Subtotal Test & Evaluation** | | | **2,163** | | | **2,672** | | **455** | | **CONT** | **CONT** | |
| **Remarks:** | | | | | | | | | | | | |
| Travel | WX | NAWC Pax River, MD | 348 | | | | | | | CONT | CONT | |
| **Subtotal Management** | | | **348** | | | | | | | **CONT** | **CONT** | |
| **Remarks:** | | | | | | | | | | | | |
| **Total Cost** | | | **24,207** | **8,035** | | **5,067** | | **455** | | **CONT** | **CONT** | |

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